



# DTI SHARED SERVICES COST MODEL GEAR PRESENTATION

September 15, 2021



# Centralization Today

Secure End User Services Package				
Service	Description	Agency A	Agency B	Agency C
<b>END USER PKG</b>	<b>One rate to cover multiple services</b>			
Service Desk	24/7 Technical Support (Service Desk, NOC) Incident support	Partial	Not Centralized	Centralized
Desktop Support (EDL)	Desktop, Printer support	Not Centralized	Not Centralized	Centralized
Network Services	LAN, WAN, Data	Not Centralized	Partial	Centralized
Voice Services	EVS, Conferencing, Messaging	Centralized	Centralized	Centralized
Email and Collaboration Services	Email, Calendars, Email Encryption, Enterprise Fax Service	Centralized	Centralized	Centralized
File Storage Services	Home Drive and File Shares	Not Centralized	Not Centralized	Centralized
Security Services	Access Identity Management, Network/Endpoint Security	Partial	Partial	Centralized

# Centralization Tomorrow



**Security** — Cyber security is an obligation for everyone; it's nonnegotiable

- We must secure the network for the enterprise; any deviation from that responsibility puts all of us at risk
- Support of in-office, remote, hybrid and brokered work environments = increased external entry to state systems

**Compliance & Support** — Standardization, base level equity, SLA, interoperability between agency apps, locations, etc.

**Efficiency** — Leverage contracts, consolidation, aggregate spend, and automation

## SEUS Options

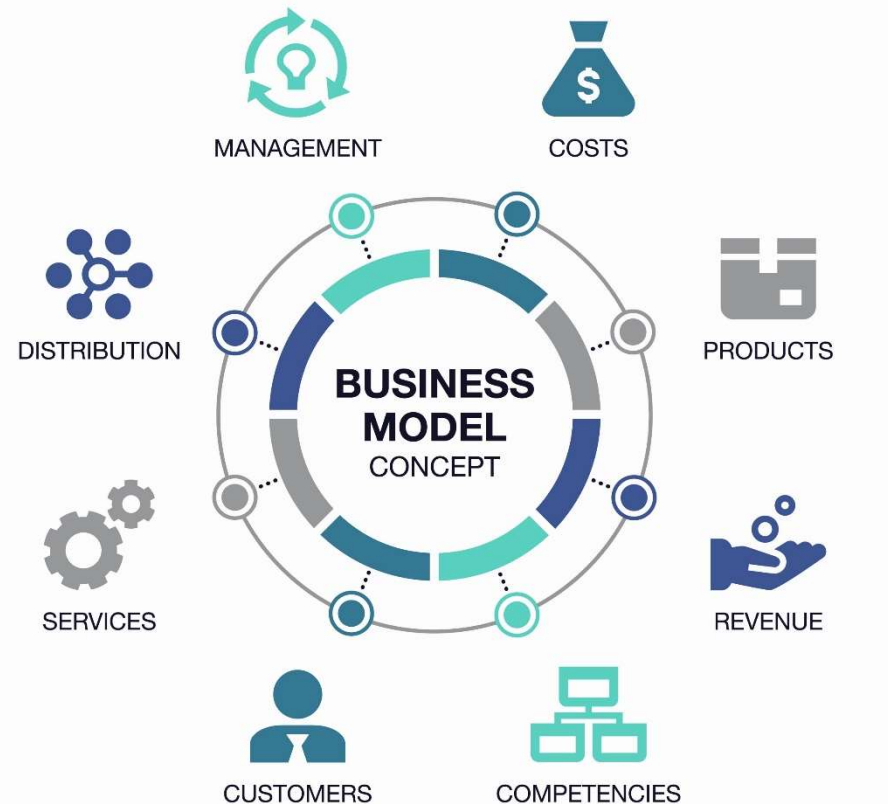
SEUS	Centralized delivery of IT services
Core	Agency receives core services from DTI while retaining responsibility for administering select services; must comply with all security standards (MOU)
Opt Out (Liability)	Removal from state network

### Security End User Services Includes:

Statewide Service Desk ♦ Enterprise Desktop LAN Support ♦ Network & Connectivity  
❖ **Voice** ♦ Email & Collaboration Support Services ♦ Security Suite ♦ Devices & Add-Ons

# SEUS Requires A Sustainable Business Model

- Right-size staff and services for enterprise consumption
- Reallocate all in-scope positions to DTI
- Standardize how we charge consumption-based costs
- Bill agency by service, not individual personnel position
- Apply current rates to IT services after *no rate change in 10 years*
- Sunset service agreements and disparate costs
- Stabilize General Fund when utilization changes
- Cyclical IT investment and rate setting





# IT Spend Average

## IT Spending per Employee (\$000 USD)

Government — State and Local



### Breakouts by Operating Budget Size

Under \$250M	\$250M - \$500M	\$500M - \$1B	\$1B - \$10B	\$10B+
\$8.9	\$9.5	\$6.8	\$8.5	N/A

Source: Gartner (2020)

\* Projected figure, based upon projected 2021 IT spending provided by Gartner clients.

ID: 737601

Gartner

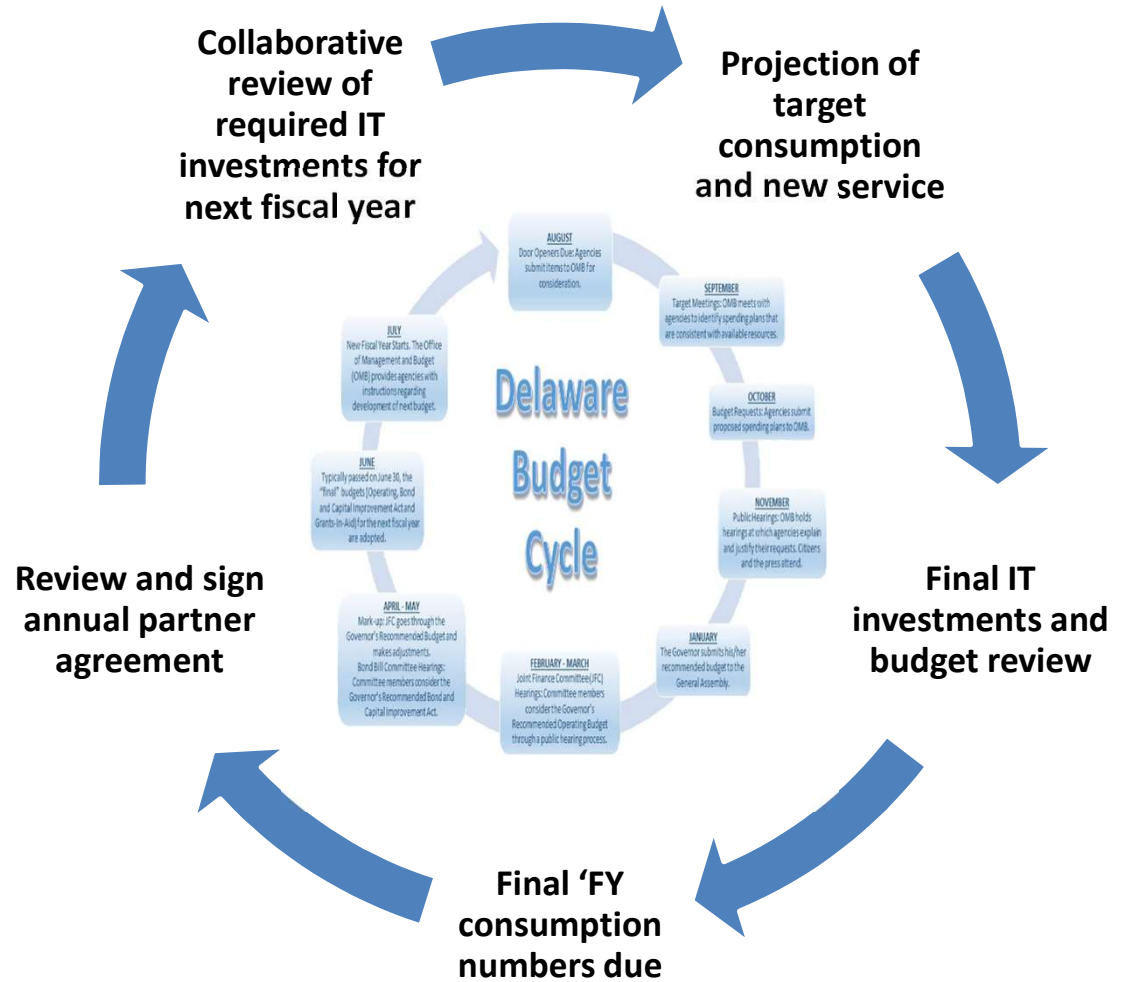
State and Local Government Average \$8,400/Year



Government	Percentage
Current government	95%
Previous government	5%



# Service Consumption Lifecycle



# Goal & Partner Experience

Each agency will have its own customized dashboard experience to view real-time metrics (*sample/example below*):



## Back-End Data/Metrics/Input

Security Services	Measure
Single Sign-On	Authentications
Access provisioning services	Account provisioned
End Point Protection	# of endpoints protected by agency
Threat Monitoring	Threat events flagged, blocked by agency
Log management	Log volume by agency
Compliance Scans	# scans performed by period, findings
Compliance & Audit coordination	# controls assessed, # of findings
End User environment Pen Testing	# of tests per X frequency
Secure Remote Access (VPN)	# accounts provisioned
Secure Remote Access (VPN)	Connections over X period
End user asset Vulnerability Scanning	# of risks identified
End user asset Vulnerability Scanning	# assets scanned
Core firewall with intrusion protection	# of blocked traffic
Business continuity planning	# of divisions
Online cyber training & phishing exercise	# people trained
Online cyber training & phishing exercise	# phish reported phishes
Online cyber training & phishing exercise	# phishes opened
Online cyber training & phishing exercise	# phishes clicked
Online cyber training & phishing exercise	# phishes attachments opened (per year)
Email security	# of phishing blocked
Email security	# of phishing detected

Email & Collaboration	Measure
O365, Collaboration Service	Adoption Rate
Usage	Usage

Data Center Infrastructure	Measure
Up-time	99.8% up-time
Usage	Nightly back-ups (or per contract)
Usage	Hosting usage data

Network Infrastructure	Measure
Up-time	99.96% up-time

Voice	Measure
ServiceNow resolution of 3-5 days	MTTR
Up-time	99.96% up-time
Devices consumed	# switches & routers by agency

Service Desk	Measure
ASA (Avg Speed of Answer)	60 seconds
Call Volume	NA
Email Volume	NA
Ticket Volume (Incident vs Request)	NA
Customer Survey	3.5
Contact Distribution Self Service Tickets	30% (Present this as Marketing to customers)
First Tier Resolution Rate	50%
MTTR - Mean Time to Resolution	90% documented of Severity SLA
Incidents by Agency	Number of Incident tickets by ITC Agency
MTTR - Sev1 and Sev2	Sev1 and Sev2 counts and MTTR

Enterprise Desktop/LAN	Measure
MTTR - Mean Time to Resolution	MTTR





**Jason Clarke, Chief Information Officer**   **Chris Cohan, Chief of Policy and Planning**  
[Jason.Clarke@Delaware.gov](mailto:Jason.Clarke@Delaware.gov)   [Chris.Cohan@Delaware.gov](mailto:Chris.Cohan@Delaware.gov)



**[Visit us at DTI.Delaware.gov](http://DTI.Delaware.gov)**

